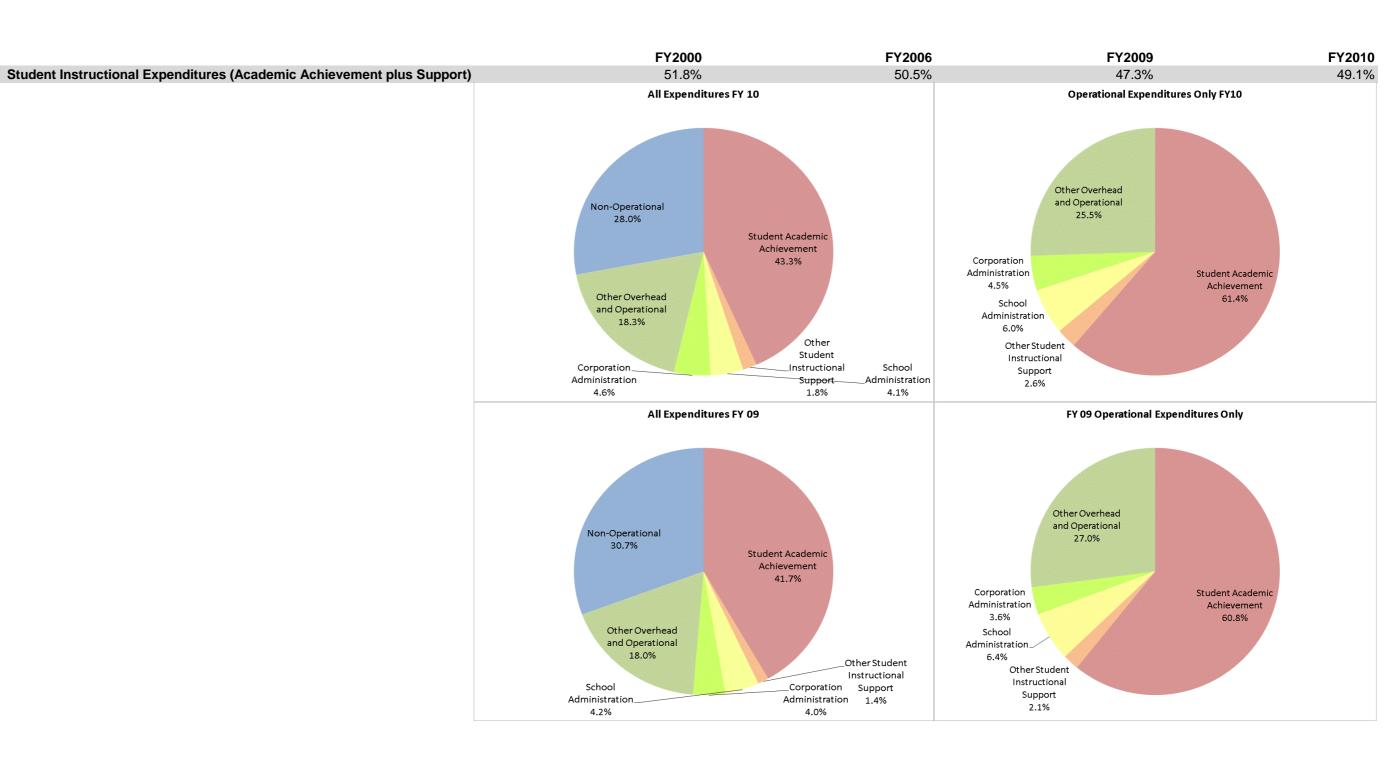
School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

Merrillville Community School (4600)

| | FY99 % of Total | | FY06 % of Total | | FY09 % of Total | | FY10 % of Total | |
|--------------------------------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|
| Student Instructional Category | FY 1999 | Ехр | FY 2006 | Exp | FY 2009 | Exp | FY 2010 | Exp |
| Student Academic Achievement | \$23,518,024 | 46.2% | \$34,459,089 | 45.1% | \$30,818,813 | 41.7% | \$35,476,051 | 43.3% |
| Student Instructional Support | \$2,848,462 | 5.6% | \$4,154,157 | 5.4% | \$4,152,002 | 5.6% | \$4,770,381 | 5.8% |
| Overhead and Operational | \$10,074,670 | 19.8% | \$14,046,971 | 18.4% | \$16,294,617 | 22.0% | \$18,761,192 | 22.9% |
| Nonoperational | \$14,445,636 | 28.4% | \$23,754,819 | 31.1% | \$22,666,071 | 30.7% | \$22,913,165 | 28.0% |
| Grand Total | \$50,886,793 | | \$76,415,035 | | \$73,931,503 | | \$81,920,789 | |



School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 1 | 0 Year Increase | 4 Year Increase | 1 Year Increase |
|--|---|---|--|---|---|--|---|--|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | \$0 | \$116,642 | \$881,179 | \$997,301 | | > 500% | 13% |
| | 11100 Regular Programs; Elementary | \$6,131,109 | \$6,948,730 | \$11,760,488 | \$13,723,425 | 124% | 97% | 17% |
| | 11200 Regular Programs; Middle/Junior High | \$3,615,089 | \$4,702,108 | \$3,031,594 | \$3,425,628 | -5% | -27% | 13% |
| | 11300 Regular Programs; High School 11630 Regular Programs; Alternative Education Programs; High School | \$4,922,450 \$0 | \$5,587,533 \$37,050 | \$7,823,842 \$94,023 | \$8,841,833 \$106,661 | 80% | 58% 188% | 13% 13% |
| | 12110 Gifted And Talented; Gifted and Talented | \$26,055 | \$23,157 | \$117,524 | \$58,895 | 126% | 154% | -50% |
| | 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$40,500 | \$927,152 | \$996,715 | 12070 | > 500% | 8% |
| | 12350 Physical Impairment; Homebound | \$42,243 | \$64,814 | \$80,539 | \$52,050 | 23% | -20% | -35% |
| | 12520 Culturally Different; Compensatory | \$6,570 | \$0 | \$0 | \$0 | -100% | | |
| | 12710 Equal Opportunity At Risk | \$178,312 | \$205,198 | \$270,396 | \$281,944 | 58% | 37% | 4% |
| | 12900 Other Special Programs | \$10,603 | \$34,030 | \$60,688 | \$123,918 | > 500% | 264% | 104% |
| | 13600 Adult/Continuing Education Programs; Special Interest Programs | \$770,582 | \$916,954 | \$1,072,520 | \$1,147,011 | 49% | 25% | 7% |
| | 14100 Summer School Programs; Elementary | \$46,791 | \$44,117 | \$90,031 | \$89,266 | 91% | 102% | -1% |
| | 14200 Summer School Programs; Middle/Junior High School | \$0 | \$78,925 | \$106,510 | \$3,032 | | -96% | -97% |
| | 14300 Summer School Programs; High School | \$352,583 | \$271,003 | \$245,729 | \$257,334 | -27% | -5% | 5% |
| | 16100 Remediation Testing | \$202,136 | \$386,136 | \$25,460 | \$0 | -100% | -100% | -100% |
| | 16200 Preventive Remediation | \$0 \$0 | \$0 \$41.862 | \$221,212 -\$10,456 | \$194,538 \$72,045 | | 720/ | -12% |
| | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$0 \$1,738,847 | \$41,862 \$2,104,496 | -\$10,456 \$2,012,785 | \$72,045 \$2,641,052 | 52% | 72% 25% | 31% |
| | 22110 Improvement of Instruction; Service Area Direction | \$1,736,647 \$2,175 | \$2,104,496 \$54,243 | \$2,012,785 \$14,984 | \$2,641,052 \$64,840 | > 500% | 20% | 333% |
| | 22120 Improvement of instruction; Joseph Carriculum Development | \$92,156 | \$192,305 | \$215,260 | \$280,079 | 204% | 46% | 30% |
| | 22130 Improvement of Instruction; Instructional Staff Training | \$0 | \$0 | \$21,410 | \$1,260 | 20170 | 1070 | -94% |
| | 22210 Library/Media Services; Service Area Direction | \$2,115 | \$0 | \$0 | \$0 | -100% | | |
| | 22220 Library/Media Services; School Library | \$464,533 | \$417,493 | \$709,355 | \$902,237 | 94% | 116% | 27% |
| | 22230 Library/Media Services; Audiovisual | \$85,518 | \$120,220 | \$114,957 | \$153,996 | 80% | 28% | 34% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$130,256 | \$35 | \$0 | \$0 | -100% | -100% | |
| | 22290 Library/Media Services; Other Educational Media Services | \$14,895 | \$9,996 | \$3,819 | \$28 | -100% | -100% | -99% |
| | 22350 Instruction, Related Technology; Systems Operations | \$0 | \$0 | \$165,869 | \$188,303 | | | 14% |
| | 22360 Instruction, Related Technology; Network Support | \$0 | \$2,017,390 | \$761,944 | \$872,362 | | -57% | 14% |
| | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso | \$0 | \$0 | \$0 | \$298 | 4000/ | 4000/ | |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$574,584 | \$757,061 | \$0 | \$0 | -100% | -100% | |
| | | | | • | | | 10070 | |
| Student Academic Achievement Total | 26497 2007 Account Code - Teachers Retirement Fund | \$917,786 | \$1,351,857 | \$0 | \$0 | | | 150/ |
| Student Academic Achievement Total | | | | • | | 75% | 34% | 15% |
| | | \$917,786 | \$1,351,857 | \$0 | \$0 | | | 15% |
| Student Academic Achievement Total Student Instructional Support | | \$917,786 | \$1,351,857 | \$0 | \$0 | | | 15% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$917,786 \$20,327,388 | \$1,351,857 \$26,523,855 | \$0 \$30,818,813 | \$0 \$35,476,051 | 75% | 34% | 15% |
| | 26497 2007 Account Code - Teachers Retirement Fund 21120 Attendance and Social Work Services; Attendance Services | \$917,786 \$20,327,388 \$700 | \$1,351,857 \$26,523,855 \$6,342 | \$0 \$30,818,813 \$0 | \$0 \$35,476,051 \$0 | 75% | 34% | |
| | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 | 75% -100% 121% -100% | -100% 107% | 13% 54% |
| | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 | 75% -100% 121% -100% 116% | 34% -100% | 13% |
| | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 | 75% -100% 121% -100% 116% -100% | -100% 107% 24% | 13% 54% 21% |
| | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 | 75% -100% 121% -100% 116% | -100% 107% 24% 45% | 13% 54% |
| Student Instructional Support | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 | 75% -100% 121% -100% 116% -100% 86% | 34% -100% 107% 24% 45% -100% | 13% 54% 21% 6% |
| | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 | 75% -100% 121% -100% 116% -100% | -100% 107% 24% 45% | 13% 54% 21% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 | 75% -100% 121% -100% 116% -100% 86% | 34% -100% 107% 24% 45% -100% | 13% 54% 21% 6% |
| Student Instructional Support | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 | 75% -100% 121% -100% 116% -100% 86% | 34% -100% 107% 24% 45% -100% 57% | 13% 54% 21% 6% 15% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 | 75% -100% 121% -100% 116% -100% 86% | 34% -100% 107% 24% 45% -100% | 13% 54% 21% 6% 15% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 | 75% -100% -121% -100% -16% -100% -86% | 34% -100% 107% 24% 45% -100% 57% | 13% 54% 21% 6% 15% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 | 75% -100% 121% -100% 116% -100% 86% 98% | 34% -100% 107% 24% 45% -100% 57% | 13% 54% 21% 6% 15% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$2,406,965 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21290 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21290 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Promotion Expenses 23160 Board of Education; Other Governing Body Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500% -20% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% 19% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 2120 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Gorden of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Other Governing Body Services 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Fayroll Services 25160 Fiscal Services; Financial Accounting | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 214100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Pripancial Accounting 25180 Fiscal Services; Property Accounting | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% 103% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500% -20% 60% 176% -45% -100% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 1% 19% -27% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Other Support Services, School Administration 2310 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting 25180 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 19% -27% > 500% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21390 Guidance Services; Other Guidance Services 21390 Health Services; Nurse Services 21390 Health Services; Other Health Services 24100 Office of The Principal 24900 Other Support Services, School Administration 23110 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Community Relations 23230 Executive Administration; Staff Relations and Negotiations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Payroll Services 25160 Fiscal Services; Financial Accounting 25180 Fiscal Services; Property Accounting 25191 Other Fiscal Services; Petty Cash | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495 \$0 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 \$0 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 \$600 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053 \$0 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% 103% > 500% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% > 500% -20% 60% 176% -45% -100% > 500% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 500% -10% |
| Student Instructional Support Student Instructional Support Total | 21120 Attendance and Social Work Services; Attendance Services 21190 Attendance and Social Work Services; Other Attendance and Social Work Services 21220 Guidance Services; Counseling Services 21290 Guidance Services; Other Guidance Services 21340 Health Services; Nurse Services 21340 Health Services; Other Health Services 21390 Other Support Services, School Administration 2310 Board of Education; Service Area Direction 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 23220 Executive Administration; Staff Relations and Negotations 23230 Executive Administration; Other Executive Administration Services 25140 Fiscal Services; Receiving and Disbursing Funds 25150 Fiscal Services; Financial Accounting 25180 Fiscal Services; Financial Accounting 25191 Other Fiscal Services; Refund of Revenue | \$917,786 \$20,327,388 \$700 \$0 \$470,802 \$918 \$141,034 \$271 \$1,793,241 \$0 \$2,406,965 \$21,949 \$20,533 \$8,017 \$7,994 \$427,067 \$37,428 \$12,351 \$59,647 \$26,644 \$26,739 \$35,309 \$0 \$30,495 | \$1,351,857 \$26,523,855 \$6,342 \$0 \$501,759 \$0 \$245,795 \$0 \$2,290,103 \$4,000 \$3,047,999 \$24,534 \$52,866 \$10,019 \$9,039 \$639,483 \$37,795 \$12,788 \$36,501 \$31,693 \$37,968 \$131,210 \$1,650 \$22,721 | \$0 \$30,818,813 \$0 \$84,617 \$677,137 \$0 \$251,769 \$0 \$3,138,479 \$0 \$4,152,002 \$86,303 \$22,126 \$9,808 \$24,789 \$1,058,800 \$48,641 \$12,377 \$32,243 \$50,024 \$88,200 \$98,449 \$0 \$27,205 | \$0 \$35,476,051 \$0 \$95,899 \$1,039,995 \$0 \$305,165 \$0 \$3,329,323 \$0 \$4,770,381 \$126,436 \$4,632 \$4,297 \$24,931 \$1,166,858 \$28,471 \$79,243 \$29,054 \$50,591 \$104,840 \$71,691 \$0 \$405,053 | 75% -100% 121% -100% 116% -100% 86% 98% 476% -77% -46% 212% 173% -24% > 500% -51% 90% 292% 103% | 34% -100% 107% 24% 45% -100% 57% 415% -91% -57% 176% 82% -25% >500% -20% 60% 176% -45% -100% | 13% 54% 21% 6% 15% 47% -79% -56% 1% 10% -41% > 500% -10% 19% -27% > 500% |

School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 Merrillville Community School (4600)

| Student Instructional Category | Account | FY 1999 | FY 2006 | FY 2009 | FY 2010 | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|--|---|---|---|---|---|---|---|
| | 25740 Personnel Services; Noninstructional Personnel Training | \$165 | \$0 | \$0 | \$0 | -100% | | |
| | 25750 Personnel Services; Health Services | \$64,920 | \$66,009 | \$53,616 | \$83,152 | 28% | 26% | 55% |
| | 25790 Personnal Services; Other Professional Services | \$0 | \$0 | \$81,662 | \$287,740 | | | 252% |
| | 25810 Administrative Technology Services; Technology Services Supervison And Administration | \$0 | \$0 | \$50,355 | \$40,427 | | | -20% |
| | 25850 Administrative Technology Services; Network Support | \$0 | \$0 | \$798,204 | \$816,534 | | | 2% |
| | 25860 Administrative Technology Services; Hardware Maintenance And Support | \$0 | \$0 | \$431,599 | \$427,371 | | | -1% |
| | 25890 Other Technology Services | \$52,698 | \$120,405 | \$0 | \$0 | -100% | -100% | |
| | 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$93,253 | \$111,826 | \$146,240 | \$158,094 | 70% | 41% | 8% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$3,096,636 | \$3,894,159 | \$4,851,089 | \$5,268,822 | 70% | 35% | 9% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$118,102 | \$101,834 | \$119,913 | \$123,306 | 4% | 21% | 3% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$1,151,622 | \$367,721 | \$171,491 | \$155,804 | -86% | -58% | -9% |
| | 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds | \$0 | \$225 | \$0 | \$0 | ==== | 2404 | 400/ |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$42,462 | \$144,124 | \$236,718 | \$274,918 | > 500% | 91% | 16% |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$116,599 | \$184,835 | \$157,179 | \$169,660 | 46% | -8% | 8% |
| | 27010 Student Transportation; Service Area Direction | \$115,869 | \$203,866 | \$191,895 | \$207,100 | 79% | 2% | 8% |
| | 27100 Student Transportation; Vehicle Operation | \$1,295,284 | \$1,682,901 | \$3,446,287 | \$3,045,761 | 135% | 81% | -12% |
| | 27200 Student Transportation; Monitoring Services | \$81,723 | \$110,658 | \$204,151 | \$269,939 | 230% | 144% | 32% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$500,637 | \$858,938 | \$818,783 | \$985,518 | 97% | 15% | 20% |
| | 27400 Student Transportation; Purchase of School Buses | \$22,319 | \$649,045 | \$11,827 | \$705,559 | > 500% | 9% | > 500% |
| | 27500 Student Transportation; Insurance on Buses | \$112,631 | \$203,787 | \$153,807 | \$166,780 | 48% | -18% | 8% |
| | 27700 Student Transportation; Contracted Transportation Services | \$24,283 | \$15,648 | \$26,850 | \$35,079 | 44% | 124% | 31% |
| | 27900 Student Transportation; Other Student Transportation Services | \$115,779 | \$128,932 | \$130,082 | \$203,390 | 76% | 58% | 56% |
| | 31100 Food Services Operations; Service Area Direction | \$52,544 \$4.268.754 | \$55,582 \$4,697,053 | \$91,908 \$2,402,650 | \$117,397 | 123% | 111% | 28% 20% |
| | 31200 Food Services Operations; Food Preparation and Dispensing 31900 Other Food Services | \$1,268,751 | \$1,687,953 | \$2,492,659 \$66,925 | \$2,991,863 \$128,624 | 136% | 77% | 92% |
| Overhead and Operational Total | 3 1900 Other Food Services | \$0 \$9,043,014 | \$0 \$11,638,929 | \$16,294,617 | \$18,761,192 | 107% | 61% | 15% |
| | | . , , | | | | | | |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | \$0 | \$0 | \$682 | \$12,229 | | | · E000/ |
| | | | | | | 001 | | > 500% |
| | 33200 Community Recreation | \$131,189 | \$129,226 | \$133,597 | \$138,611 | 6% | 7% | 4% |
| | 33200 Community Recreation 33400 Athletic Coaches | \$131,189 \$289,561 | \$129,226 \$376,696 | \$133,597 \$470,890 | \$138,611 \$478,300 | 65% | 27% | 4% 2% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services | \$131,189 \$289,561 \$1,181 | \$129,226 \$376,696 \$565 | \$133,597 \$470,890 \$611 | \$138,611 \$478,300 \$0 | 65% -100% | 27% -100% | 4% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development | \$131,189 \$289,561 \$1,181 \$367,593 | \$129,226 \$376,696 \$565 \$134,697 | \$133,597 \$470,890 \$611 \$0 | \$138,611 \$478,300 \$0 \$0 | 65% | 27% -100% -100% | 4% 2% -100% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services | \$131,189 \$289,561 \$1,181 \$367,593 \$0 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 | \$133,597 \$470,890 \$611 \$0 \$105,598 | \$138,611 \$478,300 \$0 \$0 \$130,285 | 65% -100% -100% | 27% -100% -100% 456% | 4% 2% -100% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 | 65% -100% | 27% -100% -100% | 4% 2% -100% 23% 106% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 | 65% -100% -100% 59% | 27% -100% -100% 456% -79% | 4% 2% -100% 23% 106% 1% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 | 65% -100% -100% 59% | 27% -100% -100% 456% -79% | 4% 2% -100% 23% 106% 1% -25% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 | 65% -100% -100% 59% 87% -95% | 27% -100% -100% 456% -79% | 4% 2% -100% 23% 106% 1% -25% -20% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 | 65% -100% -100% 59% | 27% -100% -100% 456% -79% -7% -49% | 4% 2% -100% 23% 106% 1% -25% -20% -71% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 | 65% -100% -100% 59% 87% -95% | 27% -100% -100% 456% -79% 7% -49% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 | 65% -100% -100% 59% 87% -95% -54% | 27% -100% -100% 456% -79% 7% -49% 53% 62% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 | 65% -100% -100% 59% 87% -95% -54% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$0 \$255,028 \$7,950,500 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 | 65% -100% -100% 59% 87% -95% -54% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% |
| Nononerational Total | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |
| Nonoperational Total | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$0 \$255,028 \$7,950,500 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 | 65% -100% -100% 59% 87% -95% -54% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% |
| Nonoperational Total Prorated By Fund | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |
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| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,6666,071 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |
| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |
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| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$497,134 \$1,859,339 \$119,364 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |
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| | 33200 Community Recreation 33400 Athletic Coaches 33940 Child Care Services 41000 Facilities Acquisition and Construction; Land Acquisition and Development 43000 Facilities Acquisition and Construction; Professional Services 45100 Building Acquisition, Construction and Improvements 45400 Building Acquisition, Construction and Improvement; Sports Facilities 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction 51100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal 54200 Common School Fund; Principal | \$131,189 \$289,561 \$1,181 \$367,593 \$0 \$1,011,372 \$0 \$457,233 \$3,477,908 \$83,490 \$0 \$0 \$255,028 \$7,950,500 \$344,129 \$14,369,185 \$497,134 \$1,859,339 \$119,364 \$2,262,317 \$2,088 | \$129,226 \$376,696 \$565 \$134,697 \$23,427 \$7,561,739 \$0 \$798,897 \$346,444 \$0 \$455,000 \$339,462 \$738,879 \$12,321,747 \$345,905 \$23,572,684 \$555,603 \$2,251,095 \$278,558 \$8,139,641 \$22,619 | \$133,597 \$470,890 \$611 \$0 \$105,598 \$781,917 \$175,000 \$1,144,571 \$220,134 \$134,097 \$660,000 \$583,147 \$851,650 \$16,682,500 \$721,679 \$22,666,071 | \$138,611 \$478,300 \$0 \$0 \$130,285 \$1,606,842 \$176,464 \$856,447 \$175,881 \$38,478 \$695,000 \$550,032 \$107,252 \$17,075,000 \$872,344 \$22,913,165 | 65% -100% -100% 59% 87% -95% -54% -58% 115% 153% | 27% -100% -100% 456% -79% 7% -49% 53% 62% -85% 39% 152% | 4% 2% -100% 23% 106% 1% -25% -20% -71% 5% -6% -87% 2% 21% |